

Program							
Object	Reference	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Crotty	Taryn		Bacteriologist II	0.53	\$ 28,073	BLS
AA	Condon	Cynthia		Bacteriologist II	1.00	\$ 48,578	BLS
DD	Fringe					\$ 1,004	
FF	Lab Supplies					\$ 20,000	
FF	Media					\$ 5,000	
						\$ 102,655	
Arbovirus							
Object	Reference	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Osborne	Matthew		Environmental Analyst II	1.00	\$ 50,972	BLS
AA	Quinn	Jennifer		Environmental Analyst I	0.80	\$ 38,082	BLS
AA	Stinson	Margaret		Laboratory Supervisor II	0.59	\$ 38,200	BLS
AA	Seasonal staff					\$ 12,000	
DD	Fringe					\$ 1,824	
FF	Lab Supplies					\$ 75,000	
J29	Bird hotline					\$ -	
LL	Trailer					\$ 2,750	
						\$ 218,829	
Rabies							
Object	Reference	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	TBD	TBD		Bacteriologist I	1.00	\$ 44,962	BLS
DD	Fringe					\$ 589	
FF	Lab Supplies					\$ 6,000	
						\$ 51,551	
Dairy Lab							
Object	Reference	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Baptiste-acloque	Roslyn		Bacteriologist II	1.00	\$ 56,529	Lab
AA	Davenport	Russell		Bacteriologist II	1.00	\$ 56,529	Lab
AA	Kozlova	Yulya		Bacteriologist I	1.00	\$ 43,794	Lab
BB	Travel					\$ 3,000	
DD	Fringe					\$ 2,055	
FF	Lab supplies					\$ 10,000	
						\$ 171,907	
STD							
Object	Reference	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Padilla	Rita		Bacteriologist I	1.00	\$ 42,665	BLS
DD	Fringe					\$ 559	
FF	Lab supplies					\$ 100,000	
						\$ 143,224	
Training and QA							
Object	Reference	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Greer	Garry		Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Stowell	Marcia		Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Bird	Ciranna		Laboratory Supervisor I	1.00	\$ 56,614	BLS
AA	Madigan	Phyllis		Laboratory Supervisor III	1.00	\$ 84,606	BLS
AA	Nawn	Kathleen		Laboratory Supervisor III	1.00	\$ 84,077	BLS
AA	DiNatale	Margaret		Laboratory Supervisor I	1.00	\$ 71,616	BLS
DD	Fringe					\$ 5,927	
EE	Office supplies					\$ 3,000	
MM	NLTN Contract					\$ 2,400	
						\$ 463,757	
Data Entry Staff							
Object	Reference	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Jno-baptiste	Roland		Clerk III	1.00	\$ 37,853	Lab
AA	Zanolli	Janice		Administrative Assistant I	1.00	\$ 43,650	Lab

**Area**  
Microbiology  
Microbiology

**Notes**

**Area**  
Molecular Diagnostics  
Molecular Diagnostics  
Molecular Diagnostics

**Notes**

Building service, can't eliminate one part

Average salary for 2 Bact. 1s in Rabies Lab

Microbiology  
Microbiology  
Microbiology

Dairy  
Dairy  
Dairy

Microbiology

Reduced testing, not covered by grants

Lab Response and Communication  
Lab Response and Communication  
Lab Response and Communication  
Lab Response and Communication  
Lab -QA/IT  
Lab -QA/IT

Microbiology  
Microbiology

Microbiology

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AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 1,670	
					\$ 129,186	
<b>Miscellaneous</b>						
EE	Vehicle leases				\$ 19,824	
GG	Vehicle fuel				\$ 8,571	
LL	Service contracts for lab equipment				\$ 80,000	
UU	Printer service contracts				\$ 27,000	
UU	Server maintenance agreement				\$ 22,000	
UU	IT Consultants (Tek Systems)				\$ 120,000	
JJ	UPS shipments for TB overnight deliveries				\$ 35,000	
					\$ 312,395	
<b>Vacancies</b>						
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$ 32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$ 44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$ 54,063	BLS
DD	Fringe				\$ 6,555	
					\$ 215,970	
<b>TOTAL</b>						
					\$ 1,809,474	

Microbiology

Turn back all leases, dependent upon someone picking them up

Reduce to \$68,000

Reduce to \$90,000

Analytical Chemistry

Retiring in May

Microbiology  
Molecular Diagnostics

Backfill  
Backfill

Budget Exercise, 4516-1000		
Target	\$	769,024

Reduce FTEs effective 10/01/09

75%

**Program**

**Training and QA**

AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$	42,461	Lab Response and Communication
DD	Fringe				\$	556	
					\$	<u>43,017</u>	

**Data Entry Staff**

AA	Phillips	Charlene	Contract Specialist I	1.00	\$	34,509	Microbiology
DD	Fringe				\$	452	
					\$	<u>34,961</u>	

**Miscellaneous**

LL	Service contracts for lab equipment				\$	34,348	
UU	IT Consultants (Tek Systems)				\$	90,000	
					\$	<u>124,348</u>	

**Vacancies**

AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$	77,759	Analytical Chemistry	Retiring in May
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	Microbiology	Backfill
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	Molecular Diagnostics	Backfill
DD	Fringe				\$	5,529		
					\$	<u>182,186</u>		

**TOTAL**

Drug Lab					\$	384,512	
					\$	<u>384,512</u>	